

LEAP COMMITTEE QUARTERLY REPORT

May 2007

New LEAP Committee Members

Representative Priest was appointed to the LEAP Committee effective January 2007. Senator Marr and Senator Swecker have been appointed to the LEAP Committee effective April 2007.

LEAP Staff Changes

Deputy Administrator, Scott Sheeran, retired February 28, 2007, after 38 years of state service.

Administrative Assistant, Teah Stockwell, left LEAP to join the Department of General Administration, effective March 23, 2007. Teah served the LEAP Committee for 19 years.

LEAP has hired Brett Freier as an Applications Consultant effective May 16, 2007. Brett joins LEAP to work with the TEIS transportation budgeting system transition as well as with our current budget development and reporting systems. Brett has extensive programming knowledge and experience as well as years of state service, most recently with the Department of Health.

LEAP has hired Kevin Feltus as an Applications Consultant. Kevin will work closely with Michael Mann on the budget models. Kevin is expected to begin at LEAP on June 18, 2007. Kevin comes from the Department of Fish and Wildlife where he worked as a Budget Analyst.

LEAP Employee Review Process

Since January, LEAP has conducted four of eight annual staff reviews. The newly-implemented process has been a benefit to LEAP as an agency and to staff, individually. LEAP will continue staff reviews annually.

Legislative Budget Notes

Each year LEAP assists the fiscal committees in producing the Legislative Budget Notes (LBNs). This is a time-consuming process, which requires compiling, formatting, and editing information from many different sources. The 2007 LBNs are projected to be available in August in hard copy form and electronically via the LEAP website.

Enhancements to the Budget Development Systems

Post-session feedback meetings have been conducted with the staffs of the fiscal committees. These sessions provided valuable information to LEAP staff to continue improving our budget development and reporting systems and ensuring our clients' evolving needs are met.

Legislative Transportation Capital Budget Development and Oversight System

LEAP has contracted with the Cedar River Group, LLC. and Lund Consulting, Inc. to complete a study and a report providing schematic diagrams of current and proposed transportation capital budget process, information flows, and data exchanges. The report will also provide the system requirements for detailed transportation capital budget data and a strategy that includes a description of a phased legislative system implementation approach with associated cost and timeframe estimates.

A copy of the Transportation Executive Information System (TEIS) has been installed on LEAP servers. LEAP will be working with Sierra Data Consulting in June to help with the initial implementation of the system in the legislative environment for use in the 2008 session.

Education Data Center

The Washington Learns report recommends ten long-term goals aimed at raising overall educational attainment in Washington. The Governor will create a P-20 council to track progress toward these goals and focus on the transitions between early learning, K-12, and higher education. To support the work of the P-20 council, funding is provided to the Office of Financial Management (OFM). OFM will work with the Office of Superintendent of Public Instruction, the Higher Education Coordinating Board, the State Board for Community and Technical Colleges, the four-year institutions of higher education, and the Work Force Training and Education Coordinating Board to create a data system that coordinates and builds upon existing administrative databases, such as the K-12 core student records system and the public centralized higher education enrollment system.

LEAP staff will work with the educational data center in identifying the data to be compiled and analyzed to ensure that legislative interests are served. This effort may significantly impact staff resources.

Basic Education Study

The Washington State Institute of Public Policy will staff a Joint Task Force to review all current basic education funding formulas, develop a new funding structure, and develop a new basic education definition (E2SSB 5627). The institute has requested assistance from LEAP.

OFM Roadmap

Funding is provided for the Roadmap Project that will identify strategic performance measurement and core financial data needs; develop common definitions for current data elements; and recommend a new chart of accounts that meets state and agency needs. LEAP staff will follow the project ensuring Legislature's ongoing fiscal information needs are met.

Other Items

LEAP plans to follow the progress of the Information Technology (IT) Funding Pool and the development of the Department of Information Systems' information technology portfolio management system. In addition, the 2007 omnibus operating budget bill identified new responsibilities for LEAP regarding IT projects and established a 2007 interim workgroup on "improving state strategies, administration, and coordination of information technology."

LEAP will be one of the first legislative agencies to convert our phone system to Voice Over Internet Protocol (VOIP). LSC is leading this effort and has asked LEAP to participate.

LEAP plans to make several equipment upgrades. We are purchasing new servers that will greatly enhance the performance of current applications and the new Legislative Transportation Capital Budget Development and Oversight System.

We are upgrading our training room and preparing for the migration to Microsoft Office 2007 and Vista.

We plan to explore improved ways of displaying budget information to members and the public.